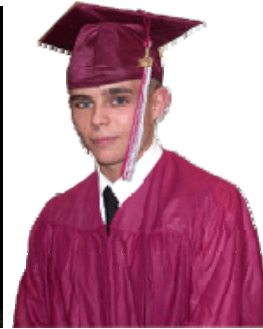


# *WIL LOU GRAY OPPORTUNITY SCHOOL*



3300 WEST CAMPUS ROAD  
WEST COLUMBIA, SC 29170  
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*2007-2008 Budget*



# *Wil Lou Gray Opportunity School*

WEST CAMPUS ROAD • WEST COLUMBIA, SOUTH CAROLINA 29170 • (803) 896-6480 FAX (803) 896-6490

September 6, 2006

The Honorable Mark Sanford  
Governor of South Carolina  
Members of the General Assembly  
State of South Carolina  
Columbia, South Carolina

Dear Governor Sanford:

Transmitted herewith is the FY 2007-2008 Budget Plan for the Wil Lou Gray Opportunity School. This plan allows the Opportunity School to provide our students the academic and related support needed to receive quality services. The priorities reflect the need to support increased demand coupled with fiscal responsibility.

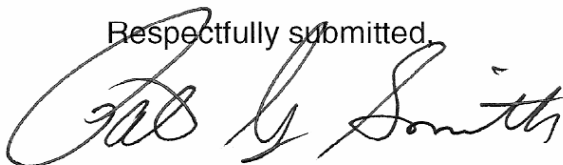
Our mission of serving the under-educated in an alternative setting remains vital to the statewide focus of meeting the changing educational needs of "at-risk" students. This plan reflects our basic additional needs while addressing the program requirements for next year. The Opportunity School has supported the increased demand for services by reallocating resources and by instituting drastic cost saving methods. However, this situation has left areas vulnerable to deterioration.

Our request addresses our two most pressing needs. The additional personal services funds will be used to fill vacancies desperately needed as a result of the increased demand for services as well as safety issues faced by housing "at-risk" youth. The other priorities address the need for funding to maintain the level of service for the Opportunity School.

There are no changes pertaining to the Wil Lou Gray Opportunity School provisos.

I look forward to discussing the above plan with you in the coming legislative year. Thank you for your continued support.

Respectfully submitted,



Pat G. Smith  
Director



1. First School Of Its Kind
2. Classes That Fit Every Pupil
3. Serving "At Risk" Youth 15 Years Or Older

4. Fully Accredited
5. Individual Development
6. A State Agency



## FISCAL YEAR 2007-08 BUDGET PLAN

## I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section H / H71 / Wil Lou Gray Opportunity School

B. Statewide Mission: Provide SC youth between ages of 16-18 who are at-risk of dropping out of school an alternative education in a structured residential environment. Program consists of Compensatory Education, Pre-Vocation Training, Pre-Employment Training, Career Guidance and Job Placement. Counseling, Health Care, Life Skills and Self-Discipline are also components of the program. (See Accountability Report/ Section I – Executive Summary – “Mission and Values”, Page 2.)

C. Summary Description of Strategic or Long-Term Goals:

- (1) Fully utilize school capacity by increasing student population.
  - (2) Full implementation of program for SC's at-risk youth that includes GED, Basic Literacy, Vocational & Independent Living Skills.
- (See Accountability Report/Section I – Executive Summary “Key Strategic Goals for Present and Future Years” and “Opportunities and Barriers Affecting Successful Outcome of Mission and Goals”, Pages 3.)

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Utility/Overhead Support	0	\$275,000	0	0	\$275,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above <i>(if applicable)</i> : (2) Activity Number & Name: 837 Support Services Program										
Priority No.: 2	Title: Psychological Services	0	\$92,000	0	0	\$92,000	.923	0	0	.923
Strategic Goal No. Referenced in Item C Above <i>(if applicable)</i> : (2) Activity Number & Name: 833 Academic Program										

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 3	Title: Personal Services	0	\$221,000	0	0	\$221,000	5.70	0	0	5.70
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): (2) Activity Number & Name: 836 Student Services										
Priority No.: 4	Title: Personal Services	0	\$52,000	0	0	\$52,000	1.84	0	0	1.84
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): (2) Activity Number & Name: 837 Support Services Program										
Priority No.: 5	Title: Shower Room Renovations	\$100,000	0	0	0	\$100,000	0	0	0	0
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): (2) Activity Number & Name: 833 Academic Program										
Priority No.: 6	Title: Student Transportation	\$125,000	0	0	0	\$125,000	0	0	0	0
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): (2) Activity Number & Name: 836 Student Services Program										
Priority No.: 7	Title: Asbestos Flooring	\$250,000	0	0		\$250,000	0	0	0	0
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): (2) Activity Number & Name: 837 Support Services Program										
Priority No.: 8	Title: Computer Replacement	\$62,500	0	0	0	\$62,500	0	0	0	0

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable): (2)</u> Activity Number & Name: 833 Academic Program										
Priority No.: 9	Title: Recreational/ Perimeter Lighting	\$100,000	0	0	0	\$100,000	0	0	0	0
Strategic Goal No. Referenced in <u>Item C Above (if applicable): (2)</u> Activity Number & Name: 837 Support Services										
Priority No.: 10	Title: Other Funds	0	0	0	\$460,000	\$460,000	0	0	0	0
Strategic Goal No. Referenced in <u>Item C Above (if applicable): (2)</u> Activity Number & Name: 837 Support Services Program										
TOTAL OF ALL PRIORITIES		\$637,500	\$640,000	\$ 0	\$460,000	\$1,737,500	8.46	0.00	0.00	8.46

E. Agency Recurring Base Appropriation:  
       State   \$ 3,125,249  
       Federal\$ 240,000  
       Other   \$ 1,291,596

F. Efficiency Measures: The School has been using inmate labor instead of filling vacancies. We lost 17 positions since 2001-2002. Garbage pickup is now limited to an as needed basis.

G.

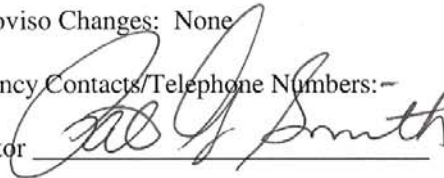
Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

\* If applicable

H. Number of Proviso Changes: None

I. Signature/Agency Contacts/Telephone Numbers:-

Pat G. Smith, Director



Melissa R. Thurstin, Fiscal Analyst  
Libby H. Key, Accountant

Tele (803) 896-6486 3300 West Campus Road, West Columbia, SC 29170-2195  
Tele (803) 896-6487 3300 West Campus Road, West Columbia, SC 29170-2195



## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School
- B. Priority No. 1 of 10
- C. (1) Title: Utility/Overhead Support  
(2) Summary Description: To stabilize funding for support services. Additional funding was given as a supplemental appropriation to cover increased utility costs, deferred maintain, and upgrading equipment. Funding needs to be recurring in order to maintain consistency in services.  
(3) Strategic Goal/Action Plan (*if applicable*): *Strategic Goal #1: Fully utilize school facilities by increasing student population to full capacity in steps over the next four – five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual*
- D. Budget Program Number and Name: IV Support Services
- E. Agency Activity Number and Name: 837 Support Services Program
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: The school has experienced a 30% increase in applications at the same time as a 20% decrease in state funding. The school has reallocated resources to support the direct service areas. At the same time, energy costs have increased significantly (48% since 2001 per the Bureau of Labor Statistics). With the increased energy costs, the school's ability to serve our population is seriously diminished. Last year the Legislature gave us this funding in non-recurring funds which are not available until December. We are requesting that the funds be recurring.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0

(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$275,000			\$ 0
<b>Total</b>	\$ 0	\$275,000	\$ 0	\$ 0	\$ 0
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 987,971  
Federal     \$ 240,000  
Other       \$ 460,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs NONE

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					

(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State      13.92  
Federal    2.77  
Other      \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: 6.69

% Vacant 10.9%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School
- B. Priority No. 2 of 10
- C. (1) Title: Psychological Services  
(2) Summary Description: Funding is needed for a doctorate level psychologist and a mental health counselor for special education and at risk students.  
(3) Strategic Goal/Action Plan (*if applicable*): *Fully utilize school facilities by increasing student population to full capacity in steps over the next four-five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual.*
- D. Budget Program Number and Name: II. A. Academic Program
- E. Agency Activity Number and Name: 833 Academic Program
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: Due to Special Education requirements, the School must have a doctorate level psychologist prepare and review Individualized Education Programs (IEP). The School Psychologist left a few years ago. The School has been contracting with a Psychologist. Also, the School has been contracting with a private firm to provide mental health counseling for our "at-risk" students. The services were paid using cash reserves. The cash reserves are gone after 5 years of budget crises. Personal Service funds and FTE's are needed to maintain our level of effort and the operating funds will allow us to continue contracting with the psychologist for IEP's.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		.923			.923
(b) Personal Service		\$40,000			\$40,000

(c) Employer Contributions		\$12,000			\$12,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$40,000			\$40,000
<b>Total</b>		\$92,000	\$ 0	\$ 0	\$92,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 813,608  
Federal     \$  
Other       \$ 578,923

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: We have been contracting with a private company to provide these services. The company has cancelled the service. We have been unable to locate a replacement. In order to continue to provide these services to our “at-risk” clients, we need to hire a replacement.

(b) Future Impact on Operating Expenses or Facility Requirements: NONE

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Service Coordinator					
(a) Number of FTEs	.923				.923
(b) Personal Service	\$40,000				\$40,000
(c) Employer Contributions	\$12,000				\$12,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State     16.23  
Federal               
Other     7.19

Agency-wide Vacant FTEs as of July 31, 2006: 6.69

% Vacant   10.9%

H. Other Comments:





## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School
- B. Priority No. 3 of 10
- C. (1) Title: Personal Services  
(2) Summary Description: To recover positions and funding lost during previous years for critical positions. The additional positions and funding will be for Law Enforcement Officers and Human Services Positions.  
(3) Strategic Goal/Action Plan (if applicable): *Strategic Goal #1: Fully utilize school facilities by increasing student population to full capacity in steps over the next four-five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual.*
- D. Budget Program Number and Name: III. Student Services
- E. Agency Activity Number and Name: 836 Student Services
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: The School has experienced a 30% increase in applications while experiencing unprecedented budget cuts and loss of FTE's. In addition to financial constraints, the rise in gang activity in the student population has created safety issues with Staff members and students alike. In order to ensure the safety of staff and students, we need additional law enforcement presence on campus and more direct supervision of the students.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		5.70			5.7
(b) Personal Service		\$170,000			\$170,000
(c) Employer Contributions		\$51,000			\$51,000

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$221,000	\$ 0	\$ 0	\$221,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 259,605  
Federal     \$ -0-  
Other       \$ 8,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: In 2001-2002, the School had 25 FTE's in this program. We currently have 13.15 positions staffed. Due to the rise in gang activity in our service population, the school is experiencing difficulty retaining students. In order to ensure the safety and security of the staff and students, the School needs more law enforcement presence on campus and to discourage gang activity on campus, we need more direct student supervision during the times that the students are not in class.
- (b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Law Enforcement Officer II					
(a) Number of FTEs	2.0				2.00
(b) Personal Service	\$70,000				\$70,000
(c) Employer Contributions	\$21,000				\$21,000

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Service Specialist II					

(a) Number of FTEs	3.70				3.70
(b) Personal Service	\$100,000				\$100,000
(c) Employer Contributions	\$30,000				\$30,000

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 13.15  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: 6.69

% Vacant 10.9%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School

B. Priority No. 4 of 10

C. (1) Title: Personal Services

(2) Summary Description: To recover funding and FTE's lost during previous years for critical positions. The additional funding and FTE's will be used in the cafeteria to stabilize the work force.

(3) Strategic Goal/Action Plan (if applicable): *Strategic Goal #1: Fully utilize school facilities by increasing student population to full capacity in steps over the next four-five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual.*

D. Budget Program Number and Name: IV Support Services

E. Agency Activity Number and Name: 837 Support Services Program

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The School has experienced a 30% increase in applications while experiencing unprecedented budget cuts and loss of FTE's. With these additional positions, we will be able to stabilize the work force in the cafeteria and expand our services to accommodate additional students.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		1.84			1.84
(b) Personal Service		\$40,000			\$40,000
(c) Employer Contributions		\$12,000			\$12,000

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$52,000	\$ 0	\$ 0	\$52,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 987,971  
Federal     \$ 240,000  
Other       \$ 460,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: The School has been using temporaries to cover for lost positions. We have been paying the temporary service out of cash reserves. Due to the financial hardships the State has faced over the past few years, the reserves are now expended. We need to stabilize our workforce to ensure our level of service continues.
- (b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Food Service Specialist III (2)					
(a) Number of FTEs	1.84				1.84
(b) Personal Service	\$40,000				\$40,000
(c) Employer Contributions	\$12,000				\$12,000

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>13.92</u>
Federal	<u>2.77</u>
Other	_____

Agency-wide Vacant FTEs as of July 31, 2006: 6.69

% Vacant 10.9%

H. Other Comments:





## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School

B. Priority No. 5 of 10

C. (1) Title: Shower Rooms

(2) Summary Description: IV Support Services Program

(3) Strategic Goal/Action Plan (*if applicable*):

*Strategic Goal #1 Fully utilize school capacity by increasing student population.*

D. Budget Program Number and Name: IV Support Services

E. Agency Activity Number and Name: 837 Support Services Program

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The campus is 40 years old. Many features and items are outdated. The shower rooms in the male dorms have single pipes with multiple showerheads. The cadets have to face each other while showering. This situation has become problematic as gang activity and other issues have arisen at the school. To preserve our cadets safety, we need to change the configuration of the shower rooms. Estimate from a local contractor was \$100,000 to relocate the pipes and shower heads.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses	\$100,000				\$100,000
<b>Total</b>	\$100,000	\$ 0	\$ 0	\$ 0	\$100,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 987,971  
Federal     \$ 240,000  
Other       \$ 460,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs NONE

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>13.92</u>
Federal	<u>2.77</u>
Other	_____

Agency-wide Vacant FTEs as of July 31, 2006: 6.69

% Vacant 10.9%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School
- B. Priority No. 6 of 10
- C. (1) Title: Student Transportation  
(2) Summary Description: The School needs Mini Buses for student transportation to avoid having to use larger less fuel efficient vehicles.  
(3) Strategic Goal/Action Plan (*if applicable*):
- D. Budget Program Number and Name: III Student Services Program
- E. Agency Activity Number and Name: 836 Student Services Program
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: The School has two types of vehicles for student transportation, Mini Vans and School Buses. We need a mid-level mode of transportation, vehicles that can transport 15 to 30 cadets without having to use the large bus. The cost per Mini Bus was \$40,000 per unit. We are requesting funding for three vehicles. By using smaller more fuel efficient vehicles our fuel cost will drop as well as vehicle maintenance costs.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses	\$125,000				\$125,000
<b>Total</b>	\$125,000	\$ 0	\$ 0	\$ 0	\$125,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 259,605  
Federal     \$ -0-  
Other       \$ 8,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs NONE

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 13.15

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: 6.69

% Vacant 10.9%

H. Other Comments:





## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School
- B. Priority No. 7 of 10
- C. (1) Title: Asbestos Flooring  
(2) Summary Description: To replace or encapsulate asbestos flooring used through out campus  
(3) Strategic Goal/Action Plan (*if applicable*): :
- D. Budget Program Number and Name: IV Support Services Program
- E. Agency Activity Number and Name: 837 Support Services Program
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: During our repairs of the Administration building, we discovered that the tile used throughout campus contains asbestos. With the renovation of our HVAC system, the risk of the asbestos becoming friable is extremely high. The tile needs to be encapsulated or removed from the buildings. We have gotten an estimate on from a contractor on the cost.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$250,000				\$250,000

<b>Total</b>	\$250,000	\$ 0	\$ 0	\$ 0	\$250,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 987,971  
Federal     \$ 240,000  
Other       \$ 460,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs NONE

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>13.92</u>
Federal	<u>2.77</u>
Other	_____

Agency-wide Vacant FTEs as of July 31, 2006: 6.69

% Vacant 10.9%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School

B. Priority No. 8 of 10

C. (1) Title: Computer Replacement

(2) Summary Description: To replace antiquated technology in the classroom building with new hardware and software.

(3) Strategic Goal/Action Plan (if applicable): ): *Strategic Goal #1: Fully utilize school facilities by increasing student population to full capacity in steps over the next four-five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual.*

D. Budget Program Number and Name: II A Academic Program

E. Agency Activity Number and Name: 833 Academic Program

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The computers in the classroom have an average age of 4.5 years. The total life expectancy of the technology is 5 years. The technology has become extremely limited. Per state contract pricing, the new computer with updated software would be \$1250 each. The classroom building has 50 antiquated computers.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses	\$62,500				\$62,500
<b>Total</b>	\$62,500	\$ 0	\$ 0	\$ 0	\$ 0

*\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

(3) Base Appropriation:

State       \$ 813,608  
Federal     \$  
Other       \$ 578,923

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs NONE

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>16.23</u>
Federal	<u>          </u>
Other	<u>7.19</u>

Agency-wide Vacant FTEs as of July 31, 2006: 6.69

% Vacant 10.9%

H. Other Comments:





## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School

B. Priority No. 9 of 10

C. (1) Title: Recreational/Perimeter Lighting

(2) Summary Description: To repair and replace campus lighting.

(3) Strategic Goal/Action Plan (*if applicable*): ):

D. Budget Program Number and Name: IV Support Services

E. Agency Activity Number and Name: 837 Support Services

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The School's campus is forty years old. The Recreational Lighting has deteriorated and has exposed wires. With a rise in gang activity in the student population as well as in the general community, we need to improve campus lighting. Improved lighting will increase the security and safety of our staff and students.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$100,000				\$100,000

<b>Total</b>	\$100,000	\$ 0	\$ 0	\$ 0	\$100,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 987,971  
Federal     \$ 240,000  
Other       \$ 460,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs NONE

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>13.92</u>
Federal	<u>2.77</u>
Other	_____

Agency-wide Vacant FTEs as of July 31, 2006: 6.69

% Vacant 10.9%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School
- B. Priority No. 10 of 10
- C. (1) Title: Other Funds  
(2) Summary Description: To increase budgetary authority in other funds to allow for additional partnerships.  
(3) Strategic Goal/Action Plan (*if applicable*): *Fully utilize school facilities by increasing student population to full capacity in steps over the next four-five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual.*
- D. Budget Program Number and Name: IV Support Services
- E. Agency Activity Number and Name: 837 Support Services Program
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: In the past year, the school has been promoting new partnerships with other governmental agencies to allow for additional services for the students, such as, college tuition, school supplies and educational incentives. The partnerships have been successful for the school, the students and the other agencies. We would like to increase and continue these partnerships. In order to do so, we request additional budgetary authority to cover future partnerships.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0

Pass-Through Funds					\$ 0
Other Operating Expenses				\$460,000	\$460,000
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$460,000	\$460,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 987,971  
Federal     \$ 240,000  
Other       \$ 460,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs NONE

(1) Justification for New FTEs

- (a) Justification:  
(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>13.92</u>
Federal	<u>2.77</u>
Other	<u>          </u>

Agency-wide Vacant FTEs as of July 31, 2006: 6.69

% Vacant 10.9%

H. Other Comments:





#### IV. PROVISOS

##### NO CHANGES

- 2.1. (WLG: Truants) The Opportunity School will incorporate into its program services for students, ages 15 and over, who are deemed truant; and will cooperate with the Department of Juvenile Justice, the Family Courts, and School districts to encourage the removal of truant students to the Opportunity School when such students can be served appropriately by the Opportunity School's program.
- 2.2. (WLG: GED Test) Students attending school at the Wil Lou Gray Opportunity School that are 16 years of age and are unable to remain enrolled due to the necessity of immediate employment or enrollment in post secondary education may be eligible to take the General Education Development (GED) Test. Prior to taking the GED the student must be pretested using the official General Education Development Practice Test and score a minimum of 220.
- 2.3. (WLG: Deferred Salaries Carry Forward) Wil Lou Gray is authorized to carry forward into the current fiscal year the amount of the deferred salaries and employer contributions earned in the prior fiscal year for non-twelve month employees. These deferred funds are not to be included or part of any other authorized carry forward amount.
- 2.4. (WLG: Improved Forestry Practices) The Trustees of the Wil Lou Gray Opportunity School may carry out improved forestry practices on the timber holdings of the school property and apply the revenues derived from them and any other revenue source on the property for the further improvement and development of the school forest and other school purposes.
- 2.5. (WLG: Educational Program Initiatives) Wil Lou Gray Opportunity School is authorized to utilize funds received from the Department of Education for vocational equipment on educational program initiatives.



## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: Section H/ H71/ Wil Lou Gray Opportunity School
- B. Agency Activity Number and Name: 837 Support Services Program
- C. Explanation of Cost Savings Initiative: During the last few years as vacancies occurred, the School filled certain positions using inmate labor. This cost savings initiative will through the current year.
- D. Estimate of Savings:

<b>FY 2007-08 Cost Savings Estimates:</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>				
(a) Number of FTEs	3.00			3.00
(b) Personal Service	\$54,000			\$54,000
(c) Employer Contributions	\$16,200			\$16,200
Program/Case Services				
Pass-Through Funds				
Other Operating Expenses				
<b>Total</b>	\$70,200	\$ 0	\$ 0	\$70,200

- E. Activity Impact (Describe the impact on the activity affected including the impact on customers and clients.): The inmates can only work certain areas and certain times. As a result of this, our employees are facing unprecedented accrual of compensatory time working the times that inmate labor is unavailable.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Inmate Labor	\$70,200	0	0	\$70,200	3.00	0	0	3.00
Activity Number & Name: 837 Support Services Program								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$70,200	\$ 0	\$ 0	\$70,200	3.00	0.00	0.00	3.00

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: Section H/ H71 / Wil Lou Gray Opportunity School
- B. Agency Activity Number and Name: None
- C. Explanation of Lowest Priority Status: The School has a limited number of activities. Any activities that could have been eliminated were eliminated during the last five years of budget cuts. Every activity is essential to the School's purpose.
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):  
To eliminate any activity would result in the School being unable to continue serving clients. Every activity is essential to our operation.

F.

[illegible]